

State of Alaska FY2009 Governor's Operating Budget

Department of Fish and Game Sport Fisheries Component Budget Summary

Component: Sport Fisheries

Contribution to Department's Mission

See the RDU Summary for details.

Core Services

See the RDU Summary for details.

Major Activities to Advance Strategies

- Please see RDU under activities.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$42,247,600

Personnel:

Full time	221
Part time	202
Total	423

Key Component Challenges

See the RDU Summary for details.

Significant Changes in Results to be Delivered in FY2009

See the RDU Summary for details.

Major Component Accomplishments in 2007

See the RDU Summary for details.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.620	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222	Sustainable Salmon Policy
5 AAC 46.001-70.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

Statutory and Regulatory Authority – Comment

AS 46.40	Alaska Coastal Management Program
11 AAC 110	Coastal Consistency Review
11 AAC 112	State Standards
18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

Related Federal Authority

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

Contact Information

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Sport Fisheries Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	22,158.5	23,154.4	24,030.1
72000 Travel	856.6	995.9	995.9
73000 Services	10,132.8	15,065.8	15,061.0
74000 Commodities	2,108.7	2,014.5	2,014.5
75000 Capital Outlay	602.5	146.1	146.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	35,859.1	41,376.7	42,247.6
Funding Sources:			
1002 Federal Receipts	17,178.1	21,296.2	21,302.7
1004 General Fund Receipts	1,189.0	1,096.7	1,947.5
1007 Inter-Agency Receipts	434.5	1,277.5	1,277.5
1024 Fish and Game Fund	15,330.0	14,171.9	14,174.2
1061 Capital Improvement Project Receipts	1,083.6	1,891.3	1,893.7
1108 Statutory Designated Program Receipts	284.9	1,134.1	1,143.0
1194 Fish and Game Nondedicated Receipts	9.0	9.0	9.0
1199 Alaska Sport Fishing Enterprise Account	350.0	500.0	500.0
Funding Totals	35,859.1	41,376.7	42,247.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	15,330.0	14,171.9	14,174.2
Unrestricted Fish & Game Fund-NonDed	68540	9.0	9.0	9.0
Unrestricted Total		15,339.0	14,180.9	14,183.2
Restricted Revenues				
Federal Receipts	51010	17,178.1	21,296.2	21,302.7
Interagency Receipts	51015	434.5	1,277.5	1,277.5
Statutory Designated Program Receipts	51063	284.9	1,134.1	1,143.0
Capital Improvement Project Receipts	51200	1,083.6	1,891.3	1,893.7
Sport Fishing Enterprise Account	51214	350.0	500.0	500.0
Restricted Total		19,331.1	26,099.1	26,116.9
Total Estimated Revenues		34,670.1	40,280.0	40,300.1

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,096.7	21,296.2	18,983.8	41,376.7
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	20.6	0.0	0.0	20.6
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	802.3	-423.9	-378.4	0.0
-Remove funding for fuel/utility cost increases received in the FY2008 budget	-25.4	0.0	0.0	-25.4
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.3	0.2	0.5
-FY 09 Bargaining Unit Contract Terms: General Government Unit	53.3	423.9	387.3	864.5
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	6.2	4.5	10.7
FY2009 Governor	1,947.5	21,302.7	18,997.4	42,247.6

Sport Fisheries Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2008</u>	<u>FY2009</u>	
	<u>Management</u>	<u>Governor</u>	
	<u>Plan</u>		
Full-time	213	221	Annual Salaries 14,969,436
Part-time	209	202	COLA 814,004
Nonpermanent	19	19	Premium Pay 467,926
			Annual Benefits 8,766,490
			Less 3.95% Vacancy Factor (987,756)
			Lump Sum Premium Pay 0
Totals	441	442	Total Personal Services 24,030,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	2	1	3
Accounting Tech I	3	1	0	0	4
Accounting Tech II	0	0	2	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	1	2	1	5
Administrative Clerk II	4	0	0	2	6
Administrative Clerk III	2	1	2	2	7
Administrative Officer I	2	1	2	0	5
Administrative Officer II	1	0	1	0	2
Analyst/Programmer III	3	0	0	0	3
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Anilca Coordinator	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician II	1	0	1	0	2
Biometrician III	4	2	1	0	7
Biometrician IV	1	0	0	0	1
College Intern I	0	0	0	1	1
College Intern II	1	0	0	1	2
Criminal Justice Planner	1	0	0	0	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
Education Assoc II	0	1	0	1	2
Education Assoc III	0	0	0	1	1
Engineer/Architect II	0	0	1	0	1
Environ Engineer II	1	0	0	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician II	4	11	8	86	109
F&W Technician III	3	6	10	52	71
F&W Technician IV	0	1	5	4	10
Fish & Game Program Tech	2	0	0	3	5
Fish Culturist I	3	0	0	0	3
Fish Culturist II	5	0	0	0	5
Fish Culturist III	2	0	0	0	2
Fisheries Scientist I	2	0	0	0	2
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	2	0	6	14	22
Fishery Biologist II	6	7	6	22	41

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fishery Biologist III	8	9	9	16	42
Fishery Biologist IV	7	2	2	2	13
Graduate Intern II	0	0	1	0	1
Habitat Biologist I	1	1	2	0	4
Habitat Biologist II	1	0	1	0	2
Habitat Biologist III	2	0	2	1	5
Habitat Biologist IV	1	0	0	0	1
Information Officer II	1	1	2	0	4
Internet Specialist I	1	0	0	0	1
Maint Spec Bfc Foreman	0	0	2	0	2
Maint Spec Bfc Journey I	1	0	0	2	3
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Natural Resource Spec III	2	0	0	0	2
Natural Resource Tech II	1	0	0	0	1
Planner II	0	1	0	0	1
Planner III	1	0	0	0	1
Prog Coordinator	2	0	1	0	3
Publications Spec II	2	0	0	0	2
Publications Tech II	2	1	1	0	4
Research Analyst III	3	0	0	0	3
Student Intern I	0	0	0	1	1
Student Intern II	1	0	1	0	2
Subsistence & Fed Issues Coor	1	0	0	0	1
Wildlife Biologist III	1	0	0	0	1
Wildlife Biologist IV	1	0	0	0	1
Totals	103	48	78	213	442